Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Northern Affairs

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NORTHERN AFFAIRS AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NORTHERN AFFAIRS' 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

Elijah Harper

ELIJAH HARPER
MINISTER OF NORTHERN AFFAIRS

DEPARTMENT OF NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

INDEX

		PAGE
PART 1	DEPARTMENTAL OVERVIEW	2
	- General Information	
	Schedule 1 - Statutory Responsibilities	3
	Schedule 2 - Organization Chart	4
	- Expenditure Summary 1987/88	
	Schedule 3 - By appropriation	5
	Chart 1 - Percentage Distribution Of Expenditures By Main Appropriation	6
	Schedule 4 - By major element	7
	Chart 2 - Percentage Distribution Of Expenditures By Major Elements	8
	- Staff Year Summary 1987/88	
	Schedule 5 - By appropriation	9
	Schedule 6 - By staff category	10
	Chart 3 - Percentage Distribution Of Salaries	11
PART 2	DETAILED FINANCIAL INFORMATION	
	19-1 - Administration and Finance	15
	19-2 - Local Government Development	24
	19-3 - Agreements Management and Coordination	39
	19-4 - Northern Development Agreement	46
	19-5 - Native Affairs Secretariat	47
	19-6 - Expenditures Related to Capital	50
PART 3	HISTORICAL INFORMATION	
	- Departmental Comparison 1983/84 - 1987/88	
	Appendix 1 - Five year expenditure and staffing summary by main appropriation	52
	- Five Year Expenditure History	
	Appendix 2 - by operating division	53
	- Five Year Staff History	
	Appendix 3 - by operating division	54
	Appendix 4 - departmental staffing	55

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE ELIJAH HARPER

DEPUTY MINISTER - LLOYD GIRMAN

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

SCHEDULE 1

DEPARTMENT OF NORTHERN AFFAIRS

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NORTHERN AFFAIRS

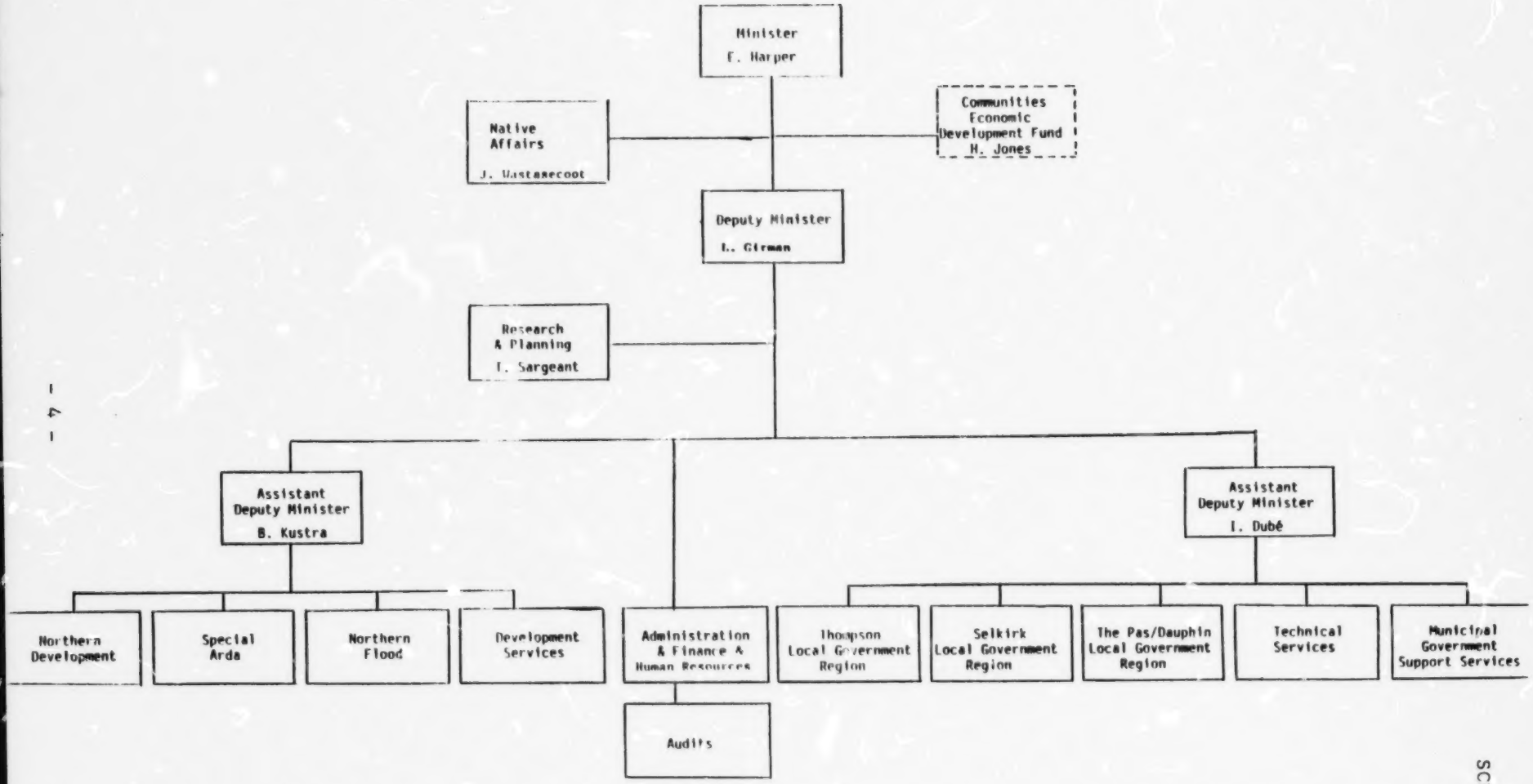
1. The Northern Affairs Act

2. The Communities Economic Development Fund Act

3. The Manitoba Natural Resource Development Act (insofar as it relates to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)

DEPARTMENT OF NORTHERN AFFAIRS

ORGANIZATION CHART



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1986-87		Year Ending March 31, 1988
$ 938,200	1. Administration and Finance	$ 981,600
7,048,300	2. Local Government Development	7,205,200
3,050,100	3. Agreements Management and Co-ordination	2,826,000
9,677,400	4. Northern Development Agreement - Canada-Manitoba	9,958,700
619,200	5. Native Affairs Secretariat	1,087,200
$ 21,333,200	TOTAL OPERATING EXPENDITURES	$ 22,058,700
	EXPENDITURES RELATED TO CAPITAL	
$ 5,935,700	6. Expenditures Related to Capital	$ 4,322,400
$ 27,268,900*	TOTAL FOR NORTHERN AFFAIRS	$ 26,381,100

* RECONCILIATION STATEMENT

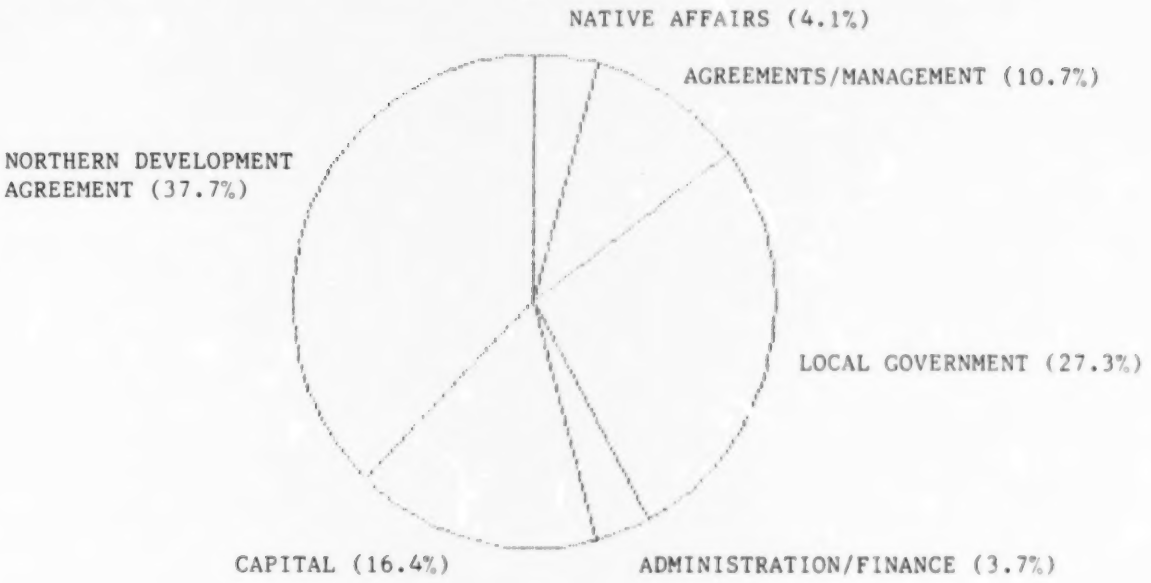
DETAILS	1986-87 Estimates
1986-87 Main Estimates	26,537,200
Transfer of functions from:	
- Executive Council	298,400
- Finance	50,000
- Highways and Transportation	600,000
Transfer of functions to:	
- Government Services	(94,500)
- Natural Resources	(45,400)
Allocation of funds to:	
- Education re: Northern Development Agreement	(63,900)
- Employment Services and Economic Security re: Northern Development Agreement	(12,900)
1986-87 Adjusted Vote	27,268,900

NOTE: In addition $3,248,500 is included in the Canada-Manitoba Enabling Vote for the Development Agreement and $228,500 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total departmental authorization of $29,858,100.

CHART 1

EXPENDITURE SUMMARY

By Main Appropriation



SCHEDULE 4

DEPARTMENT OF NORTHERN AFFAIRS

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

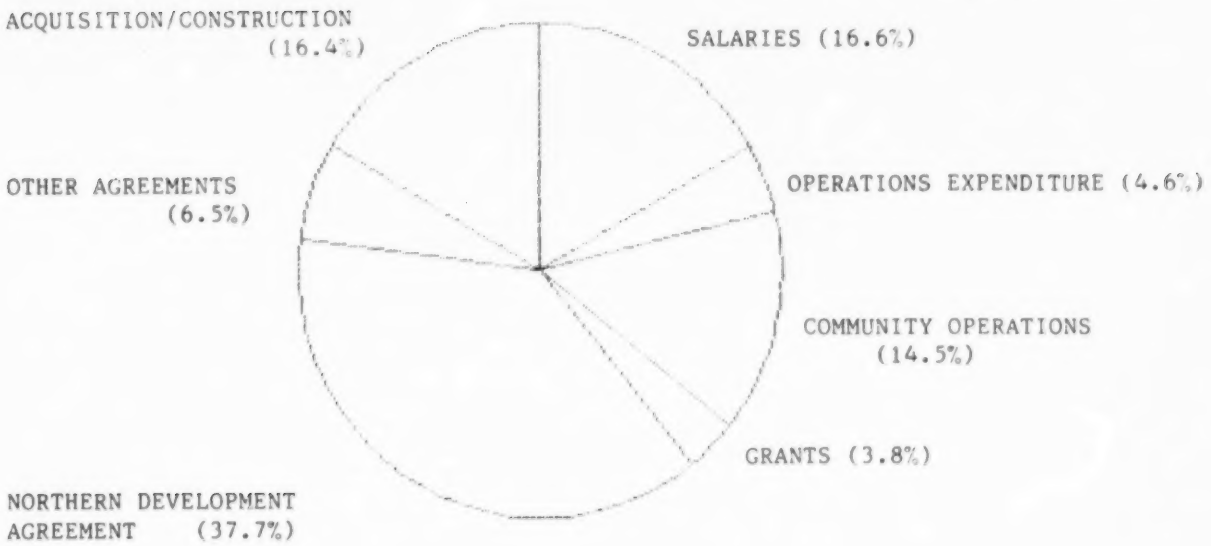
ELEMENT		ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988
SALARIES (Details on Schedule 5)		$4,182,100		$4,377,800
OPERATING EXPENDITURES	$1,200,300		1,266,800	
LESS: Recoverable from Other Appropriations	(88,600)		(48,600)	
		$1,111,700		$1,218,200
COMMUNITY OPERATIONS		3,670,100		3,837,100
GRANTS		835,700		960,700
NORTHERN DEVELOPMENT AGREEMENT		9,677,400		9,958,700
OTHER AGREEMENTS *		1,856,200		1,706,200
ACQUISITION/CONSTRUCTION		5,935,700		4,322,400
TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS		$27,268,900		$26,381,100
* OTHER AGREEMENTS				
SPECIAL ARDA		776,000		776,000
NORTHERN FLOOD		669,300		519,300
NDA - 100 PROVINCIAL		410,900		410,900
		$1,855,200		$1,706,200

NOTE: In addition $3,248,500 is included in the Canada-Manitoba Enabling Vote for the Development Agreement and $228,500 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total departmental authorization of $29,858,100.

EXPENDITURE SUMMARY

By Major Element

CHART 2



SCHEDULE 5

DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	1986/87 SALARIES	1987/88 SY	1987/88 SALARIES	
130	19-1	ADMINISTRATION AND FINANCE					
	19-1(A)	Minister's Salary	1.00	20,600	1.00	20,600	
	19-1(B)	Executive Support	8.00	265,600	8.00	290,000	
	19-1(C)	Research and Planning	3.00	110,000	3.00	118,100	
	19-1(D)	Financial and Administrative Ser	12.00	345,900	12.00	354,800	
	19-1(E)	Northern Affairs Fund	2.00	50,600	2.00	52,600	
		TOTAL	26.00	792,700	26.00	836,100	
131	19-2	LOCAL GOVERNMENT DEVELOPMENT					
	19-2(A)	Local Government Services	14.00	470,700	13.00	464,200	
	19-2(B)	Local Government Services	11.00	392,200	11.00	387,300	
	19-2(C)	Technical Services	14.00	454,000	14.00	511,500	
	19-2(C)	Community Works	10.00	424,100	10.00	394,600	
	19-2(D)	Municipal Support Services	12.00	458,000	12.00	470,200	
	19-2(E)	Audit Services	4.00	173,100	4.00	170,900	
		TOTAL	65.00	2,372,100	64.00	2,398,700	
132	19-3	AGREEMENTS MANAGEMENT & CO-ORDINATION					
	19-3(A)	Northern Development Agree - Prov	4.00	148,300	4.00	153,700	
	19-3(B)	Agreements Management & Co-ord.	16.00	596,600	14.00	538,600	
	19-3(C)	Canada-Manitoba Special ARDA Agree.	4.00	103,600	4.00	113,900	*
		TOTAL	24.00	848,500	22.00	806,200	
134	19-5	Native Affairs Secretariat	5.00	168,800	9.00	336,800	
135	19-6	EXPENDITURES RELATED TO CAPITAL					
	19-6(B)	Acquisition/Construction of Physical Assets	24.00	-	24.00	-	
	19	TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	144.00	4,182,100	145.00	4,377,800	

* In addition $28,500 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $1,142,400.

DEPARTMENT OF NORTHERN AFFAIRS

STAFF YEAR SUMMARY 1987/88

BY STAFF CATEGORY ($000)

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	5.00	232,800	5.00	197,000	16.00	367,600	26.00	797,400
LOCAL GOVERNMENT DEVELOPMENT	7.00	337,900	44.00	1,573,800	13.00	286,800	64.00	2,198,500
AGREEMENTS MANAGEMENT & CO-ORDINATION	5.00	254,000	11.00	398,500	6.00	134,500	22.00	787,000 *
NATIVE AFFAIRS SECRETARIAT	1.00	54,800	5.00	223,400	3.00	58,600	9.00	336,800
ACQUISITION/CONSTRUCTION	-	-	24.00	-	-	-	24.00	-
TOTAL	18.00	879,500	89.00	2,392,700	38.00	847,500	145.00	4,119,700

NOTE: 1. Reconciliation of Amount of Salaries

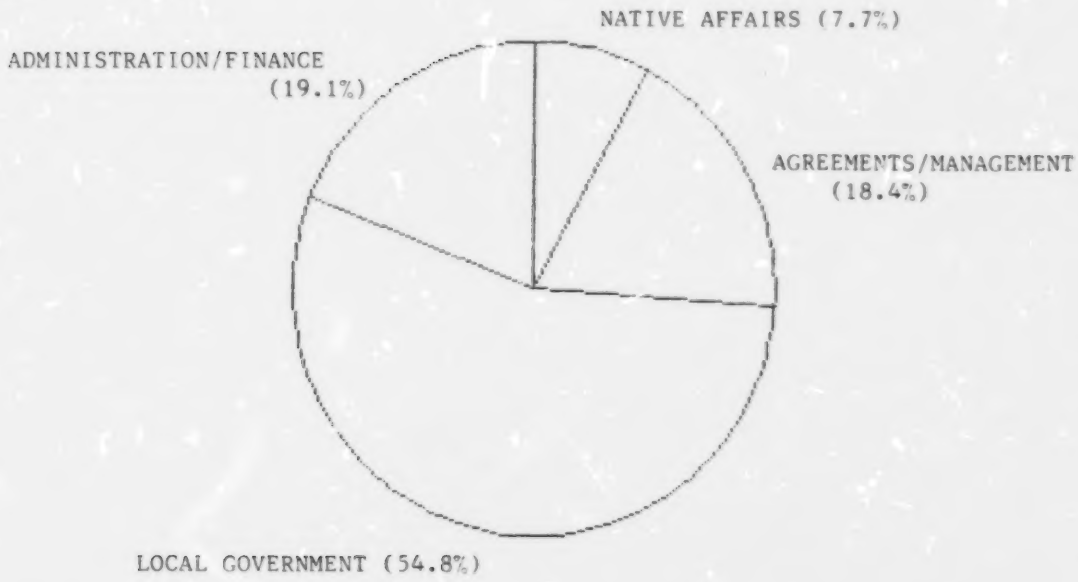
Total Salaries Costs per Above	$4,119,700
Remoteness Allowance	132,100
Overtime	83,000
Severance Pay	43,000
Net Salaries Costs per Schedule 5	$4,377,800

NOTE: 2. In addition $28,500 is included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Special ARDA Agreement for a total authorization of $815,500 in Agreements Management Co-ordination salaries.

CHART 3

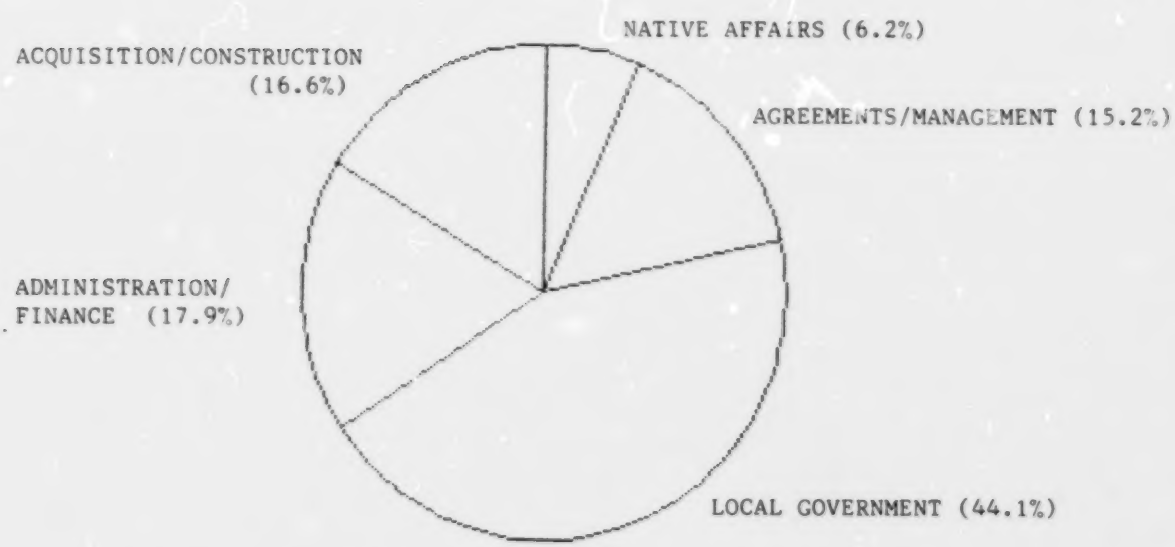
STAFF YEAR SUMMARY

Salaries



STAFF YEAR SUMMARY

Staff Years



APPENDIX B

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$938,200.....	1.	ADMINISTRATION AND FINANCE	$981,600	130

- To improve the social and economic well-being of residents of remote northern communities by providing infrastructure to adequate levels of service, removing traditional barriers to education and employment, and ensuring that programs and services address the needs and aspirations of northern residents;

- To improve the management and coordination of government programs in the north in order to minimize duplication and maximize benefits through the effective, efficient management and administration of federal/provincial programs;

- To promote the delivery of public services and capital projects by local councils and committees by transferring funds to communities for local delivery of projects;

- To promote the increased participation by northerners in the local, regional and national labour force by working with local organizations and other government departments to develop mechanisms which will ensure greater northern participation; and

- To promote local self-government within the context of the constitution by progressively transferring authority, funds and resources to communities as they become capable of assuming these responsibilities.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(A)	$ 20,600	Minister's Salary.....	$ 20,600	1
1(B)	340,600	Executive Support.....	365,000	2
1(C)	130,000	Research and Planning.....	138,100	3
1(D)	388,400	Financial & Administrative Services	397,300	4
1(E)	58,600	Northern Affairs Fund.....	60,600	5
	$ 938,200		$ 981,600	

SUB-APPROPRIATION NUMBER 19-1A, 19-1B

REFERENCE NUMBER 1

Executive Support

OBJECTIVES

To provide support to the minister and senior departmental management to ensure that government policies are appropriately formulated, interpreted, communicated, implemented and monitored.

ACTIVITY IDENTIFICATION

To provide administrative support and policy analysis to the minister and deputy minister to ensure that governmental programs and policies, particularly those involving northern residents, are developed in an appropriate and responsive manner.

To manage and coordinate senior departmental staff to ensure appropriate and effective program delivery.

To solicit and respond to public opinion regarding policy/implementation.

To assist the minister in preparing and promoting new policy initiatives, both publicly and within the governmental structure.

EXPECTED RESULTS

Overall coordination of departmental activities including monitoring of implementation of contractual, policy and statutory obligations and initiatives for which the department is responsible.

- an improved standard of living for northern residents.

- an effective liaison with other departments and jurisdictions.

19-1A, 19-1B	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	2.00	85,100	2.00	89,500
Professional/Technical	3.00	108,700	3.00	121,900
Administrative Support	5.00	88,500	5.00	90,600
	10.00	282,300	10.00	302,000
Remoteness		1,900		4,600
Overtime		2,000		4,000
Severance Pay				
TOTAL SALARIES	10.00	286,200	10.00	310,600
Other Expenditures				
Transportation		41,500		41,500
Communication		13,500		13,500
Supplies & Services		8,000		8,000
Other Operating		12,000		12,000
Total Other Expenditures		75,000		75,000
TOTAL EXPENDITURES		361,200		385,600

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 2

Research and Planning

OBJECTIVES

To ensure that northern policies and programs are effectively planned, supported and evaluated.

To develop systems which coordinate northern policies, plans and programs.

ACTIVITY IDENTIFICATION

To formulate and recommend policy options to assist in establishing departmental priorities.

Develop implementation plans for approved policies and priorities.

Support to departmental staff in program planning exercises.

Establish strategic planning teams to coordinate the development of long term plans for the Department.

Assist in incorporating monitoring and evaluation systems into program implementation.

Provide information on programs that can be used in management decision-making processes.

Shared responsibility for coordination of annual budgeting process and preparation of supporting documentation.

EXPECTED RESULTS

Improved departmental and program responsiveness to client group need.

More efficient utilization of resources.

19-1C	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	53,900	1.00	51,100
Professional/Technical	1.00	37,100	1.00	40,000
Administrative Support	1.00	19,000	1.00	27,000
	3.00	110,000	3.00	118,100
Remoteness				
Overtime				
Severance Pay				
TOTAL SALARIES	3.00	110,000	3.00	118,100
Other Expenditures				
Transportation		6,100		6,100
Communication		2,000		2,000
Supplies and Services		6,600		6,600
Other Operating		5,300		5,300
Total Other Expenditures		20,000		20,000
TOTAL EXPENDITURES		130,000		138,100

SUB-APPROPRIATION NUMBER 19-1D

REFERENCE NUMBER 3

Financial & Administrative Support

OBJECTIVES

The branch objective is to provide administrative and financial support, and budgetary control to all other segments of the department, as well as ensuring that all departmental policies and functions coincide with the General Manual of Administration and the Financial Manual of Administration. This section also fulfills the personnel function for the department. The branch processed the department's vouchers, maintains records of the vehicle fleet and performs audits of all self-administered communities.

ACTIVITY IDENTIFICATION

Program specific results occur in the following areas:

- participation in the development of departmental policy statements
- preparation of documentation related to financial and staffing matters
- coordination of departmental budget information and supporting documentation
- processing of all departmental vouchers
- maintenance of all departmental vehicle fleet records
- performs audits on self-administering communities
- provision of financial management training assistance to council members and staff

EXPECTED RESULTS

Efficient and appropriate financial management consistent with approved governmental policies and procedures.

Preparation of annual estimates material.

Fulfillment of personnel responsibilities including staffing, training and performance appraisal functions.

Completion of community audits as required.

19-1D	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	2.00	89,200	2.00	92,200
Professional/Technical	1.00	39,600	1.00	35,100
Administrative Support	9.00	190,700	9.00	201,700
	12.00	319,500	12.00	329,000
Remoteness		26,400		25,800
Overtime		-		-
Severance Pay		-		-
	12.00	345,900	12.00	354,800
Other Expenditures				
Transportation		12,000		12,000
Communication		10,000		10,000
Supplies and Services		11,500		11,500
Other Operating		9,000		9,000
Total Other Expenditures		42,500		42,500
TOTAL EXPENDITURES		388,400		397,300

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 4

Northern Affairs Fund

OBJECTIVES

To provide a mechanism to facilitate the effective administration of monies in a manner consistent with departmental policies to enhance local government autonomy.

ACTIVITY IDENTIFICATION

Maintenance of property tax records for all assessed property under the jurisdiction of Northern Affairs.

Processing of all financial transactions for communities held in trust.

Maintenance of records of all funds released to self-administering communities.

Maintenance of a record of funds expended on cottage subdivisions for local services.

EXPECTED RESULTS

Effective financial management and monitoring capability for funds expended re enhanced local autonomy.

19-1E	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Administrative Support	2.00	46,200	2.00	48,300
	2.00	46,200	2.00	48,300
Remoteness		4,400		4,300
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	2.00	50,600	2.00	52,600
Other Expenditures				
Transportation		3,000		3,000
Communication		1,000		1,000
Supplies and Services		3,000		3,000
Other Operating		1,000		1,000
Total Other Expenditures		8,000		8,000
TOTAL EXPENDITURES		58,600		60,600

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$7,048,300.....	2.	LOCAL GOVERNMENT DEVELOPMENT	$7,205,200	131

- To progressively advance the local self-government units falling within the jurisdiction of the Northern Affairs Act in accordance with the provisions of the Northern Affairs Act and governmental and departmental policies towards increased autonomy.

- To progressively transfer authority, funds and resources to communities as they become capable of responsibility and effectively carrying out the above.

- To provide, monitor and assist the community local government bodies in the delivery of the local services requirements as defined in the Northern Affairs Act.

- To assist Councils/Committees in identifying and priorizing major infrastructure requirements delivered by the Department and other government departments/agencies.

- To coordinate the delivery of government programs and services within the assigned regions.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(A)	$ 566,800	Local Government Services.....	$ 560,300	1
2(B)	3,784,300	Local Government Services.....	3,946,400	2
2(C)	558,200	Technical Services.....	615,700	3
2(C)	958,100	Community Works.....	926,900	4
2(D)	702,500	Municipal Support.....	714,700	5
2(E)	200,500	Audit Services.....	198,300	6
2(F)	277,900	Grants.....	242,900	7
	$7,048,300		$7,205,200	

SUB-APPROPRIATION NUMBER 19-2A

REFERENCE NUMBER 1

Local Government Services

OBJECTIVES

To advance community councils/committees in assuming responsibility for the delivery of municipal and/or local services.

To assist councils/committees in community development planning to ensure long term community viability and an adequate level of local service delivery.

To establish and maintain Volunteer Fire Brigades in the 54 northern remote communities under the Northern Affairs Act.

ACTIVITY IDENTIFICATION

To provide training and support of local government officials and staff in budgeting, accounting, election procedures, inventory control, and local government responsibilities.

To provide direction and assistance to councils/committees regarding administration, community boundaries, bylaws, taxation and financial reporting.

To coordinate the training of fire brigades in consultation with community representatives and Fire Commissioner's Office.

EXPECTED RESULTS

A consolidation of responsibility for local service delivery in communities themselves will ensure more responsive program delivery; therefore, improving the quality of life in northern remote communities.

We expect a continuous progression of advancement for the communities in their administration status from trust through self-administering to block funding and eventually incorporation.

19-2A	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	41,900	-	-
Professional/Technical	10.00	336,200	10.00	350,200
Administrative Support	3.00	61,400	3.00	63,400
	14.00	439,500	13.00	413,600
Remoteness		13,200		10,600
Overtime		18,000		15,000
Severance Pay		-		26,000
TOTAL SALARIES	14.00	470,700	13.00 *	464,200
Other Expenditures				
Transportation		61,200		61,200
Communication		5,000		5,000
Supplies & Services		8,900		8,900
Other Operating		21,000		21,000
Total Other Expenditures		96,100		96,100
19-2A-2A Northern Affairs - Emergency Response Centre				
Other Expenditures				
Transportation		10,900		4,000
Communication		4,000		2,000
Supplies and Services		62,200		37,000
Operating Supplies	20,200		15,000	
Repairs & Maintenance	40,000		22,000	
Other Operating		11,500		5,600
Total Other Expenditures		88,600		48,600
Emergency Response Program				
Recoverable from NDA		(88,600)		(48,600)
TOTAL EXPENDITURES		566,800		560,300

* NOTE: The Fire Program Manager's position has been deleted and this program will be supported and delivered by the Local Government 4 Regional Offices.

SUB-APPROPRIATION NUMBER 19-2B

REFERENCE NUMBER 2

Local Government Services

OBJECTIVES

The Branch's objective is to advance local self-government units falling under the jurisdiction of the Northern Affairs Act towards increased autonomy by progressively transferring authority, funds and resources to communities as they become capable of the responsibility leading to Incorporation.

ACTIVITY IDENTIFICATION

The activities of the branch are to:

Provide training and encourage utilization of knowledge and skills necessary to enable community officials to achieve self administration and eventual Incorporation.

Provide policies and guidelines for staff and Community Councils to effectively administer the programs of the Department.

Provide a consistent approach to local government development, service delivery and information to and from senior government and the community.

EXPECTED RESULTS

By providing training and support, the communities will be able to administer their local government programs with little departmental support. The community would eventually be in a position to Incorporate once this transition has taken place.

19-2B	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	4.00	182,800	4.00	192,800
Professional/Technical	1.00	38,000	1.00	37,900
Administrative Support	6.00	130,200	6.00	138,500
	11.00	351,000	11.00	369,200
Remoteness		13,200		13,100
Overtime		5,000		5,000
Severance Pay		23,000		-
	11.00	392,200	11.00	387,300
Other Expenditures				
Transportation		38,200		38,200
Communication		33,800		33,800
Supplies and Services		29,000		29,000
Other Operating		19,000		19,000
Sub Total Other Operating		120,000		120,000
Community Operations		3,272,100		3,439,100
Local Government General Support Grant		50,000		75,000
TOTAL EXPENDITURES		3,784,300		3,946,400

SUB-APPROPRIATION NUMBER 19-2C-1

REFERENCE NUMBER 3

Construction Services

Technical Services

OBJECTIVES

To provide engineering, design, and drafting services to councils and departmental staff to ensure adherence to the Fire and Building Safety Codes and Regulations.

To co-ordinate the delivery and planning of the water and sewer program.

To assist in the delivery of projects and services which require technical expertise that is not available in the regional offices (tendering, contract administration, purchasing materials and equipment).

ACTIVITY IDENTIFICATION

To provide engineering and technical expertise and advice to the communities and regional staff in relationship to the development of capital projects in the northern communities. This includes planning, design, tendering, construction and on-going maintenance.

To provide, maintain and improve the water and sewer systems in the northern, remote communities in consultation with the communities and regional staff.

To assist in purchasing materials and equipment relating to community infrastructure in accordance with established standards (Fire and Building and Safety Codes and Regulations).

EXPECTED RESULTS

To provide the community with capital infrastructure that meets all acceptable standards (Fire and Building Codes, Environment Standards, etc.) in a most cost efficient manner.

19-2C-1	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	44,000	1.00	54,400
Professional/Technical	11.00	327,200	11.00	350,800
Administrative Support	2.00	42,000	2.00	44,000
	14.00	413,200	14.00	449,200
Remoteness		30,800		32,300
Overtime		10,000		30,000
Severance Pay		-		-
TOTAL SALARIES	14.00	454,000	14.00	511,500
Other Expenditures				
Transportation		46,000		46,000
Communication		10,000		10,000
Supplies and Services		16,000		16,000
Capital		4,000		4,000
Other Operating		28,200		28,200
Total Other Expenditures		104,200		104,200
TOTAL EXPENDITURES		558,200		615,700

SUB-APPROPRIATION NUMBER 19-2C-2

REFERENCE NUMBER 4

Community Works and Regional Services

OBJECTIVES

This branch's main objectives are:

- to deliver the departmental capital infrastructure program.

- to progressively transfer the responsibility of project delivery and maintenance of community infrastructure to the community.

ACTIVITY IDENTIFICATION

To carry out their objective, the main activities involved are:

- to provide supervisory and technical advice to the communities in the delivery of local services and capital projects.

- to provide training to the Community Councils and staff in delivering their capital program and the maintenance of the community infrastructure.

EXPECTED RESULTS

This branch must deliver the capital program within a certain time frame, in a most cost efficient manner, while still providing a quality of service. With training and support provided to the community, the capital program and the operation and maintenance of the infrastructure will gradually be transferred to the community.

19-2C-2	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	10.00	362,500	10.00	364,300
Administrative Support	-	-	-	-
	10.00	362,500	10.00	364,300
Remoteness		6,600		13,300
Overtime		15,000		17,000
Severance Pay		40,000		-
TOTAL SALARIES	10.00	424,100	10.00	394,600
Other Expenditures				
Transportation		85,200		85,200
Communication		18,000		18,000
Supplies and Services		12,300		12,300
Other Operating		20,500		20,500
Total Community Works Other Expenditures		136,000		136,000
Regional Services		398,000		396,300
TOTAL EXPENDITURES		958,100		926,900

SUB-APPROPRIATION NUMBER 19-2D

REFERENCE NUMBER 5

Municipal Support Services

OBJECTIVES

The main objectives of this branch are:

- to develop training materials for delivery by Local Government Services staff to Community Councils/Committees and their staff.

- to provide training, support, and monitoring necessary to Block Funding communities to achieve the skills required for community independence to be transferred to the local level, preparing them for the transition to Incorporation.

ACTIVITY IDENTIFICATION

The main activities of this branch to achieve their objectives are:

- to develop the training materials necessary for the delivery of municipal services by Councils. This is supplemented by regional and provincial workshops, seminars, and training institutes. Similar training and on-the-job experience is provided to departmental field staff.

- to provide training and support to Councils in the Block Funding communities on legal matters, finance and administration, policy and planning (short and long term), project planning and delivery and preventative maintenance.

EXPECTED RESULTS

The provision of training and workshops to departmental staff and Community Councils will provide the necessary knowledge and expertise to enable Community Councils to Incorporate.

19-2D

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	43,500	1.00	49,000
Professional/Technical	9.00	352,100	9.00	355,900
Administrative Support	2.00	39,800	2.00	40,900
	12.00	435,400	12.00	445,800
Remoteness		17,600		19,400
Overtime		5,000		5,000
Severance Pay		-		-
TOTAL SALARIES	12.00	458,000	12.00	470,200
Other Expenditures				
Transportation		89,600		89,600
Communication		8,000		8,000
Supplies and Services		46,400		46,400
Capital		4,000		4,000
Other Operating		96,500		96,500
Total Other Expenditures		244,500		244,500
TOTAL EXPENDITURES		702,500		714,700

SUB-APPROPRIATION NUMBER 19-2E

REFERENCE NUMBER 6

Audit Services

OBJECTIVES

The overall objective of the audit section is directed towards ensuring that the monies received by the Self-Administered and Block Funded Community Councils/Committees under the jurisdiction of the Department were spent in accordance with policies and guidelines approved by the Minister and that proper books of accounts and records were being satisfactorily maintained and to prepare financial statements.

ACTIVITY IDENTIFICATION

The audit section is to assist both departmental management and community management in the effective discharge of their responsibilities by providing to them analysis, appraisals, and comments concerning the activities examined.

To provide a base for an evaluation of financial planning and management training.

EXPECTED RESULTS

The audits are designed to identify weaknesses and means of improving the administration at the local level. By applying the recommendations of the auditors, the community can improve their management and administration system. Therefore, in the long term, the efficiency and effectiveness of the community council operation will improve.

19-2E	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	47,600	1.00	41,700
Professional/Technical	3.00	111,700	3.00	115,700
Administrative Support	-	-	-	-
	4.00	159,300	4.00	157,400
Remoteness		8,800		6,500
Overtime		5,000		7,000
Severance Pay		-		-
	4.00	173,100	4.00	170,900
Other Expenditures				
Transportation		12,500		12,500
Communication		1,900		1,900
Supplies and Services		2,000		2,000
Other Operating		11,000		11,000
Total Other Expenditures		27,400		27,400
TOTAL EXPENDITURES		200,500		198,300

SUB-APPROPRIATION NUMBER 19-2F

REFERENCE NUMBER 7

Grants

OBJECTIVES

The Department provides assistant to the Northern Association of Community Councils. The purpose of the grants is to assist these organizations in achieving their goals and objectives. The main interest of N.A.C.C. is as follows:

EXPECTED RESULTS

Northern Association of Community Council's intentions and purpose is to unite and represent as a single body, the areas of northern Manitoba on issues affecting northern residents.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Grants				
Northern Association of Community Councils		277,900		242,900

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,050,100.....	3.	AGREEMENTS MANAGEMENT AND CO-ORDINATION	$2,826,000	132

- This division is responsible for the administration, management and coordination of the Canada-Manitoba Northern Development Agreement, Special ARDA, Northern Flood Agreement and Development Services Branch.

- Activities including the finalization of a Treaty Land Entitlement Agreement, administration of the Manitoba Community Places Program as it relates to the north, and negotiation of extensions to Special ARDA and the Northern Development Agreement, are also delivered by this division.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(A)	$ 599,500	Agree, Mgmt & Co-ord - NDA Prov.	$ 603,100	1
3(B)	1,546,900	Agree, Mgmt & Co-ord	1,308,900	2
3(C)	903,700	CAN-MAN Special ARDA Agreement .	914,000 *	3
	$3,050,100		$2,826,000	

NOTE: In addition $228,500 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $1,142,500.

SUB-APPROPRIATION NUMBER 19-3A

REFERENCE NUMBER 1

Agreements Management and Co-ordination

OBJECTIVES

The Northern Development Agreement branch is responsible, on behalf of Manitoba, for the overall administration coordination and management of all activities under the Canada-Manitoba Northern Development Agreement (NDA).

ACTIVITY IDENTIFICATION

To negotiate an agreement extension which is responsive to northern circumstances and addresses the needs of the client group.

To ensure that agreement-related programming is consistent with both the parameters sent out under the Northern Development Agreement and the northern policies of the province with the emphasis on consultation with Northerners.

To ensure effective implementation of programs and activities with relation to the goals and objectives of the agreement, as well as to suggest any modification that better reflects these goals and objectives.

To maintain an awareness of all government programming, as well as general circumstances of the north in order to provide for effective provincial program coordination of programs affecting the north.

To maintain a close liaison with both provincial departments and federal officials in relation to areas of joint, parallel and potential programming in northern Manitoba.

To maintain an effective and efficient information system with respect to agreement-related issues, progress and performance.

EXPECTED RESULTS

Negotiation of an extension to the Northern Development Agreement.

Technical assistance toward negotiation of a new development initiative to replace the Northern Development Agreement.

Maximization of available revenue to the province.

Appropriate monitoring to ensure maximum participation and benefit of Northerners in Agreement programs.

19-3A	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	45,400	1.00	49,000
Professional/Technical	2.00	82,100	2.00	82,900
Administrative Support	1.00	20,800	1.00	21,800
	4.00	148,300	4.00	153,700
Remoteness		-		-
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	4.00	148,300	4.00	153,700
Other Expenditures				
Transportation		15,000		13,200
Communication		2,000		3,000
Services and Supplies		10,000		10,000
Capital		5,000		6,000
Other Operating		8,300		6,300
Total Other Expenditures		40,300		38,500
Payments to Other Jurisdictions		410,900		410,900
TOTAL EXPENDITURES		599,500		603,100

SUB-APPROPRIATION NUMBER 19-3B

REFERENCE NUMBER 2

Agreements Management and Co-ordination

OBJECTIVES

This unit is responsible for the overall administration, management and coordination of the Canada-Manitoba Northern Development, Special ARDA, Northern Flood Agreement and Development Services Branch.

ACTIVITY IDENTIFICATION

To negotiate new northern development initiatives which address the socioeconomic circumstances in northern Manitoba.

To liaise with other provincial governments and federal departments on topics related to northern development.

To provide development assistance to communities and corporations in the form of planning, project development, and training.

To administer the Manitoba Community Places Program as it relates to the north.

To facilitate implementation of Manitoba's obligation under the Northern Flood Agreement.

To finalize and recommend to cabinet an agreement to resolve outstanding treaty land entitlements.

To provide financial assistance to Channel Area Loggers and Moose Lake Loggers to offset operating losses.

EXPECTED RESULTS

Successful negotiations to extend both the Northern Development Agreement and the Special ARDA Agreement.

Commence negotiations on new long term development initiatives for northern Manitoba.

Increased viability of community development projects.

Effective and efficient administration of the Manitoba Community Places Program as it relates to the north.

Improved implementation of Manitoba's obligations under the Flood Agreement.

Ratification of a Manitoba Treaty Land Entitlement Agreement.

19-3B	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	4.00	206,100	3.00	164,100
Professional/Technical	7.00	256,800	7.00	260,000
Administrative Support	5.00	111,500	4.00	95,300
	16.00	574,400	14.00 *	519,400
Remoteness		2,200		2,200
Overtime		-		-
Severance Pay		20,000		17,000
TOTAL SALARIES	16.00	596,600	14.00	538,600
Other Expenditures				
Transportation		53,300		45,000
Communication		10,500		10,000
Supplies and Services		37,700		25,500
Capital		6,000		8,000
Other Operating		28,500		17,500
Total Other Expenditures		136,000		106,000
Northern Flood Agreement		669,300		519,300
Corporate Projects - Grants		145,000		145,000
TOTAL EXPENDITURES		1,546,900		1,308,900

* NOTE: The department combined Development Services and Corporate Projects together. This enabled the department to reduce the staffing by 2 SY's and still provide technical assistance to Corporate Projects (Moose Lake Loggers and Channel Area Loggers).

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

Agreements Management and Co-ordination

OBJECTIVES

The provincial Special ARDA program is responsible for the implementation of the Primary Producing Activity sector of the Canada-Manitoba Special ARDA Agreement. Special ARDA is a federal/provincial cost-shared economic development program. The program is designed to support native economic initiatives and to augment the means whereby the target group can identify, create and maintain worthwhile income and employment opportunities.

ACTIVITY IDENTIFICATION

To participate in the negotiation of an agreement extension.

To coordinate, administrate and manage Special ARDA in the following areas:

Fishing - financial assistance towards:

- purchasing, installing and repairing fish stations' refrigeration systems;
- training fishermen to carry out routine maintenance checks of fish stations' refrigeration units;
- replacing or rehabilitating existing fish stations;
- making hydro power accessible to fish packing stations.

Trapping - financial assistance towards:

- upgrading trapline/community communication systems;
- improving access to previously untrapped areas within northern trapline section

Training, Development and Consultation:

- providing recipients of commercial undertaking projects with business training, consultation and development opportunities.

EXPECTED RESULTS

Negotiate an extension to the Special ARDA Agreement.

It is anticipated that 115 primary producing activities will be funded, providing benefits to some 3,000 individuals.

Five year fishing plans shall be completed by each fishing association in consultation with program staff and appropriate expertise.

19-3C	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	39,600	1.00	40,900
Professional/Technical	2.00	49,000	2.00	55,600
Administrative Support	1.00	15,000	1.00	17,400
	4.00	103,600	4.00	113,900
Remoteness		-		-
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	4.00	103,600	4.00	113,900
Other Expenditures				
Grants/Transfer Payments		776,000		776,000
Transportation		15,100		16,000
Communication		1,600		1,600
Supplies and Services		4,200		4,100
Other Operating		3,200		2,400
TOTAL EXPENDITURES		903,700		914,000

In addition $228,500 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $1,142,500.

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$9,677,400	4.	NORTHERN DEVELOPMENT AGREEMENT CANADA-MANITOBA	$9,958,700	133

- This appropriation reflects the expenditures of on-going non-capital provincial cost-shared programs under the Northern Development Agreement delivered by the Department of Agriculture, the Department of Education, the Department of Employment Services and Economic Security and the Department of Northern Affairs.

The 86/87 Adjusted Vote and the 1987/88 Budget requests per department are as follows:

$ 70,900	Northern Affairs.....	$ 38,900
3,051,600	Employment Services.....	3,282,700
112,700	Agriculture.....	121,800
6,442,200	Department of Education.....	6,515,300
9,677,400	TOTAL	9,958,700

In addition $2,489,500 is included in the Canada-Manitoba Enabling Vote for the Northern Development Agreement for a Total Non-Capital Program authorization of $12,448,200.

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 619,200	5.	NATIVE AFFAIRS SECRETARIAT	$1,087,200	134

Facilitate policy development; research and planning policy analysis; federal/provincial negotiations; inter-provincial negotiations; co-ordination and organizational activity; support to Cabinet through Native Affairs Committee of Cabinet.

To assist Aboriginal organizations to continue participation in government decisions on matters directly affecting them, including constitutional discussions.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
5	$ 619,200	Native Affairs Secretariat ... $1,087,200	1

SUB-APPROPRIATION NUMBER 19-5

REFERENCE NUMBER 1

Native Affairs Secretariat

OBJECTIVES

Facilitate policy development; research and planning; policy analysis; federal/provincial negotiations; inter-provincial negotiations; co-ordination and organizational activity; support to Cabinet through Native Affairs Committee of Cabinet. To assist Aboriginal organizations to continue participation in government decisions on matters directly affecting them, including constitutional discussions.

ACTIVITY IDENTIFICATION

- Assist Aboriginal organizations in their role as representative of Aboriginal interests and concerns in government processes and discussions.

- Improve the means to have Aboriginal organizations to participate in a unilateral and bilateral discussion on Aboriginal constitutional matters.

- Aboriginal organizations will negotiate with governments (Provincial/Federal) on matters directly affecting the Aboriginal constitutional issues.

EXPECTED RESULTS

- Improved administration and communication respecting grants to Aboriginal political organizations.

- Improved Aboriginal capacity to focus on retention of federal fiscal and trust responsibilities respecting Indians.

- Increased provincial ability for effective and timely intervention in federal initiatives and strategies respecting Aboriginal issues.

19-5

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	67,100	1.00	54,800
Professional/Technical	2.00	82,500	5.00	223,400
Administrative Support	1.00	19,200	3.00	58,600
Other	-	-	-	-
	5.00	168,800	9.00 *	336,800
Remoteness	-	-	-	-
Overtime	-	-	-	-
Severance Pay	-	-	-	-
TOTAL SALARIES	5.00	168,800	9.00	336,800
Other Expenditures				
Transportation		14,000		60,000
Communication		5,000		12,600
Supplies & Services		8,000		30,000
Other Operating		10,600		75,000 **
Total Other Operating		37,600		177,600
Grants		412,800		572,800
TOTAL EXPENDITURES		619,200		1,087,200

NOTE: * The section received Treasury Board approval to increase the staff compliment by 4 SY's to provide the necessary support to achieve the goals and objectives of the program.

** To provide the necessary funds to the program to meet it's goals and objectives.

ADJUSTED VOTE 1986-87	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$5,935,700	6.	EXPENDITURES RELATED TO CAPITAL	$4,322,400 (1)	135

- An objective of the Department of Northern Affairs is to provide infrastructure to northern communities as part of reaching it's goals toward developing local government in the north.

- The number of projects and types of projects constructed in any given year is totally dependent upon the requests from the community councils.

SUB-APPROPRIATION NUMBER			
6A-1		Acq/Const of Physical Assets Northern Development Agreement	2,392,000 (2)
6A-2	1,320,000	Other Departments (Recoverable from Canada $1,821,600)	644,000
	1,320,000	SUB TOTAL	3,036,000
6B-1	3,715,700	Other Capital Projects	501,400
6B-2	300,000	Northern Flood Agreement	185,000
6B-3	600,000	Community Access and Resource Roads	600,000
	4,615,700	SUB TOTAL	1,286,400
	5,935,700	GRAND TOTAL	4,322,400 (1)

(1) In addition $759,000 is included in the Canada-Manitoba Enabling Vote for the Northern Development Agreement for a total Capital authorization of $5,081,400.

(2) By receiving an extension to the NDA enabled the department to separate it's construction program between shareable and non-shareable, whereas in 86/87 all of the departmental capital program was identified under 19-6B-1.

19-6	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Professional/Technical (1)	24.00	-	24.00	-
	24.00	-	24.00	-
Remoteness	-	-	-	-
Overtime	-	-	-	-
Severance Pay	-	-	-	-
TOTAL SALARIES	24.00	-	24.00	-
Acquisition/Construction		3,715,700		2,893,400 (2)
Other Departments - Dept. of Highways		1,320,000		644,000 (3)
Minago River bridge		300,000		185,000
Community Access & Resource Roads		600,000		600,000
TOTAL		5,935,700		4,322,400

NOTE: (1) This group represents seasonal workers.

(2) In addition, $598,000 in included in the Canada-Manitoba Enabling Vote for the Northern Development Agreement for a total Acqusition/ Construction authorization of $3,491,400.

(3) In addition $161,000 is included in the Canada-Manitoba Enabling Vote for the Northern Development Agreement for a total authorization of $805,000.

PART 3

HISTORICAL INFORMATION

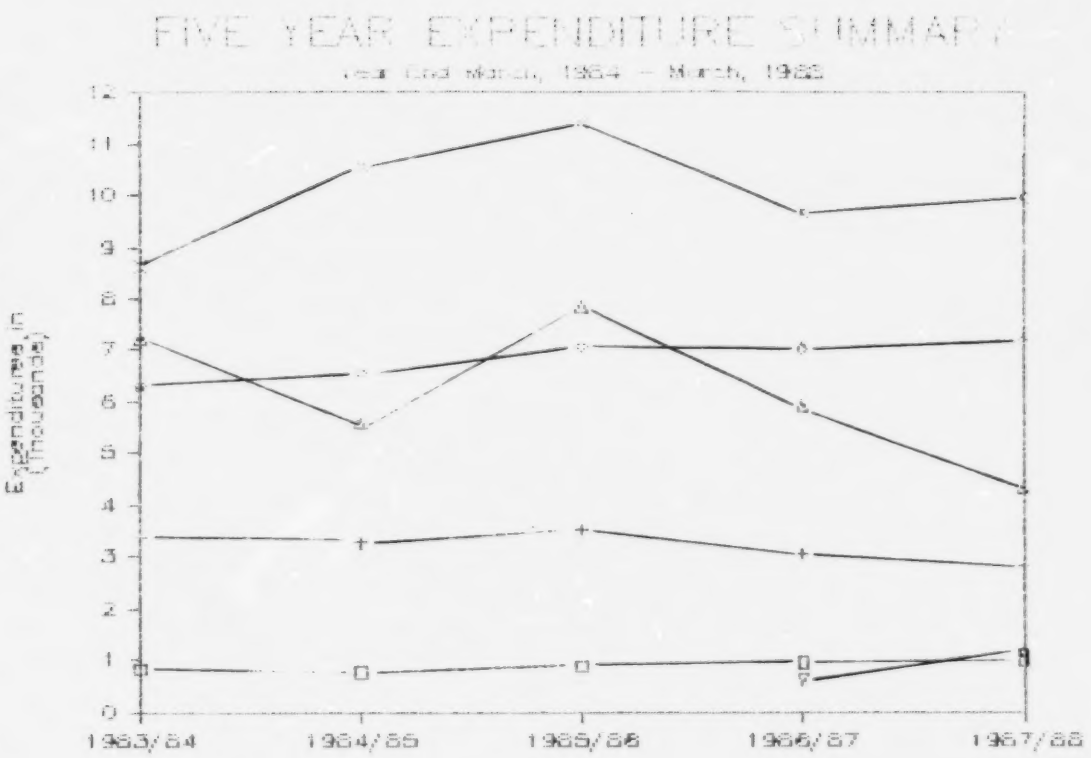
DEPARTMENT OF NORTHERN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

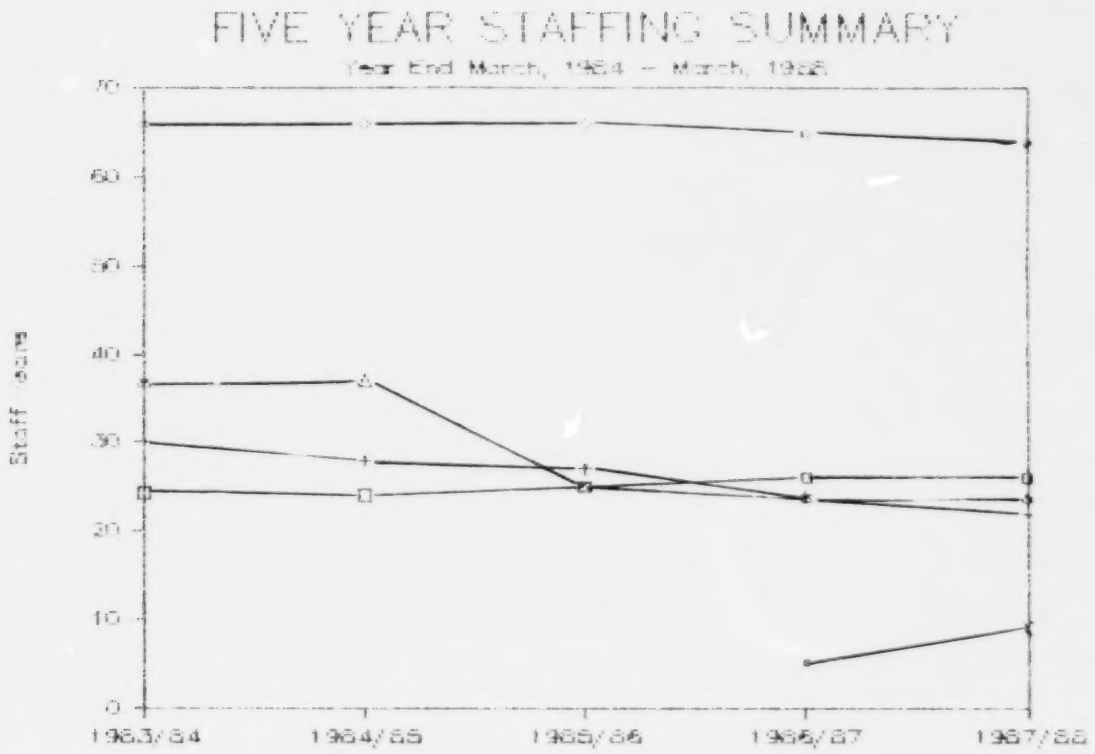
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	24.26	822,600	24.00	752,900	25.00	854,600	26.00	938,200	26.00	981,600
LOCAL GOVERNMENT DEVELOPMENT	66.00	6,309,800	66.00	6,561,800	66.00	7,060,300	65.00	7,048,300	64.00	7,205,200
AGREEMENTS MANAGEMENT & CO-ORDINATION	30.00	3,378,700	28.00	3,273,900	27.00	3,533,800	24.00	3,050,100	22.00	2,826,000
NORTHERN DEVELOPMENT AGREEMENT	-	8,643,600	-	10,575,500	-	11,402,200	-	9,677,400	-	9,958,700
NATIVE AFFAIRS SECRETARIAT							5.00	619,200	9.00	1,087,200
ACQUISITION/CONSTRUCTION	37.00	7,238,600	37.00	5,593,000	25.00	7,849,500	24.00	5,935,700	24.00	4,322,400
TOTAL	157.26*	26,393,300	155.00*	26,757,100	143.00*	30,700,400	144.00	27,268,900	145.00	26,381,100
ENABLING VOTE	-	-	-	-	-	-	-	2,997,000	-	3,477,000
TOTAL	157.26	26,393,300	155.00	26,757,100	143.00	30,700,400	144.00	30,265,900	145.00	29,858,100

* TOTAL INCLUDES ENABLING VOTE FOR THE FISCAL YEAR.



- NORTHERN DEVELOPMENT AGREEMENT
- CAPITAL
- LOCAL GOVERNMENT
- AGREEMENTS, MANAGEMENT AND COORDINATION
- ADMINISTRATION AND FINANCE
- NATIVE AFFAIRS



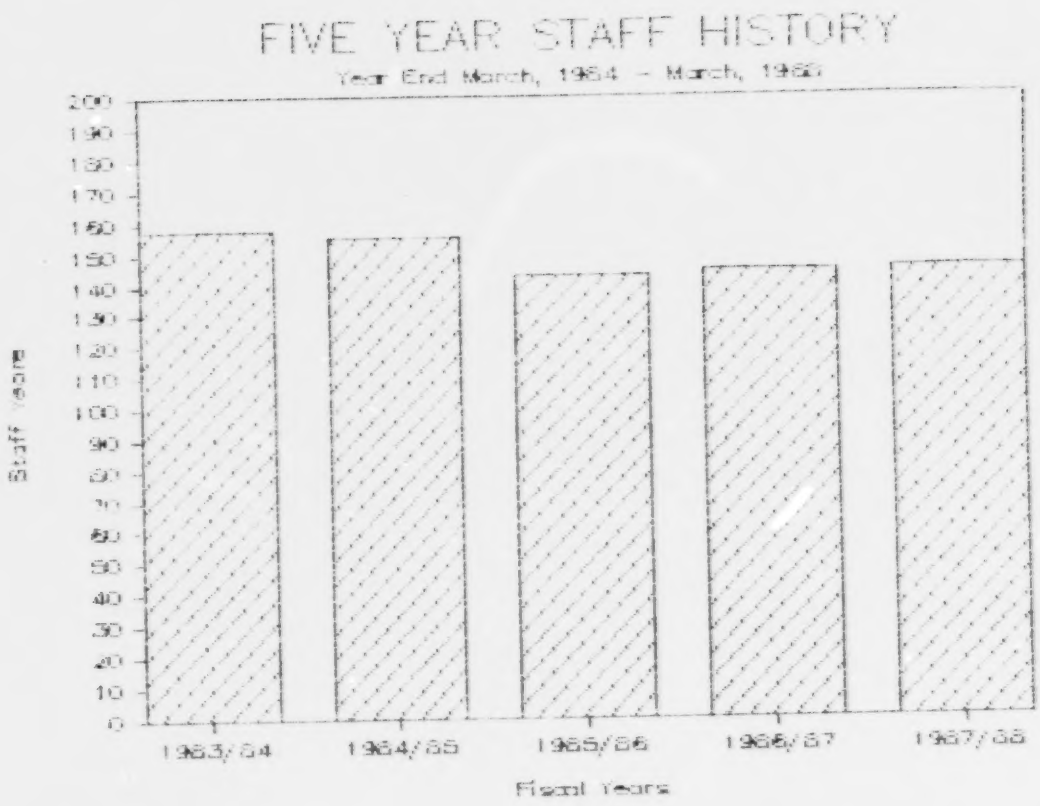
◇ LOCAL GOVERNMENT

△ CAPITAL

\+ AGREEMENTS, MANAGEMENT AND COORDINATION

□ ADMINISTRATION AND FINANCE

▽ NATIVE AFFAIRS


FIVE YEAR STAFF HISTORY
Year End March, 1984 - March, 1988
Staff Years
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
1983/84
1984/85
1985/86
1986/87
1987/88
Fiscal Years